

STATE OF IOWA
Fiscal Year 2022 Annual Budget
SPECIAL DEPARTMENT: (800) Regents, Board of
Budget Unit: (615L130001) SUI - Oakdale Campus
Schedule 6

	Fiscal Year 2020 Actual	Fiscal Year 2021 Estimated	Fiscal Year 2022 Department Request	Fiscal Year 2022 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 2,134,120	\$ 2,103,819	\$ 2,103,819	\$ 2,103,819
Receipts				
Interest	2,455	0	0	0
Refunds & Reimbursements	287,666	286,182	286,181	286,181
	290,121	286,182	286,181	286,181
Total Resources	<u>\$ 2,424,241</u>	<u>\$ 2,390,001</u>	<u>\$ 2,390,000</u>	<u>\$ 2,390,000</u>
 FTE	 <u>28.30</u>	 <u>38.25</u>	 <u>38.25</u>	 <u>38.25</u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,435,740	\$ 1,247,000	\$ 1,247,000	\$ 1,247,000
Professional & Scientific Supplies	87,850	199,000	199,000	199,000
Utilities	834,229	751,000	751,000	751,000
Intra-State Transfers	0	1	0	0
Outside Repairs/Service	66,422	193,000	193,000	193,000
Total Disposition of Resources	<u>\$ 2,424,241</u>	<u>\$ 2,390,001</u>	<u>\$ 2,390,000</u>	<u>\$ 2,390,000</u>